

TOTAL

MISSION STATEMENT

The mission of the Department of Health and Hospitals is to ensure access to medical, preventive, and rehabilitative services for all citizens of the State of Louisiana.

The goals of the Department of Health and Hospitals are:

1. To ensure access to medical services, preventive services, and habilitative services for as many people as possible that are in need of these services with available funds.
2. To protect the health needs of the people of Louisiana and to promote effective health practices.
3. To ensure that quality health care services are provided to the citizens of Louisiana.

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,079,451,341	\$1,039,398,436	\$1,039,458,693	\$1,209,306,207	\$1,120,863,258	\$81,404,565
STATE GENERAL FUND BY:						
Interagency Transfers	332,583,533	345,135,709	347,421,532	343,628,731	327,388,926	(20,032,606)
Fees & Self-gen. Revenues	50,075,935	38,681,671	39,334,193	37,548,112	37,188,374	(2,145,819)
Statutory Dedications	108,819,469	211,422,065	211,901,046	132,450,939	129,921,603	(81,979,443)
Interim Emergency Board	97,140	0	58,000	0	0	(58,000)
FEDERAL FUNDS	2,549,974,604	2,625,829,079	2,628,528,561	2,761,785,373	2,615,224,023	(13,304,538)
TOTAL MEANS OF FINANCING	\$4,121,002,022	\$4,260,466,960	\$4,266,702,025	\$4,484,719,362	\$4,230,586,184	(\$36,115,841)
EXPENDITURES & REQUEST:						
Jefferson Parish Human Services Authority	\$13,383,729	\$13,500,090	\$13,896,698	\$14,314,973	\$13,920,034	\$23,336
Capital Area Human Services District	17,662,087	18,406,458	18,834,851	19,098,390	18,869,675	34,824
Medical Vendor Administration	99,671,674	113,577,513	114,283,360	122,004,720	115,164,263	880,903
Medical Vendor Payments	3,284,601,974	3,365,037,273	3,365,037,273	3,538,575,045	3,335,465,069	(29,572,204)
Office of the Secretary	32,239,694	33,699,400	34,672,076	34,642,624	34,125,558	(546,518)
New Orleans Home and Rehabilitation Center	6,522,583	6,703,797	6,703,797	6,931,054	7,360,711	656,914
Villa Feliciana Medical Complex	16,852,637	17,544,924	17,587,264	18,101,025	17,571,264	(16,000)
Office of Public Health	209,920,480	224,025,652	225,889,724	241,318,223	229,504,536	3,614,812
OFFICE OF MENTAL HEALTH ROLL	198,555,255	207,755,996	208,270,910	219,436,035	205,323,452	(2,947,458)
OMR	193,779,666	208,580,668	208,622,475	215,547,473	201,891,977	(6,730,498)
Office for Addictive Disorders	47,812,243	51,635,189	52,903,597	54,749,800	51,389,645	(1,513,952)
TOTAL EXPENDITURES AND REQUEST	\$4,121,002,022	\$4,260,466,960	\$4,266,702,025	\$4,484,719,362	\$4,230,586,184	(\$36,115,841)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	13,190	13,437	13,437	13,586	12,940	(497)
Unclassified	145	136	136	136	128	(8)
TOTAL	13,335	13,573	13,573	13,722	13,068	(505)